

Department	Mayor's Budget Mod Number	Modification Name	Description / Justification	Fund	Modification Type	Priority Group	2021 OMB FTE	OMB Revenue	OMB Expense
Fire Department	1	Savings Target Restoration	To restore positions and supplies cut during FY20 Savings Target. Failure to approve this request will result in layoffs.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	7	-	586,300
Fire Department	2	Paid Family Leave	To fund the Paid Family Leave Benefit for Nashville Fire Department of 30 paid days per Executive Order 38.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	-	-	719,900
Fire Department	2	Paid Family Leave	To fund the Paid Family Leave Benefit for Nashville Fire Department of 30 paid days per Executive Order 38.	18301	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	-	-	1,559,900
Fire Department	3	Fire Operations	To staff Fire Operations at necessary level to provide quality all hazard response services to Nashville Davidson County	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	30	-	2,465,700
Fire Department	3	Fire Operations	To staff Fire Operations at necessary level to provide quality all hazard response services to Nashville Davidson County	18301	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	30	-	2,585,700
Fire Department	4	EMS Operations	To add staff the EMS Division at necessary levels to provide quality emergency medical services as well as add 3 new Medic Units to Nashville Davidson County	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	55	-	4,829,900
Fire Department	5	Fire Prevention	To staff Fire Prevention at necessary level to provide Arson Investigation, Fire Prevention, Fire Inspection, and Fire Plans Review services to Nashville Davidson County	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	5	-	450,500
Fire Department	5	Fire Prevention	To staff Fire Prevention at necessary level to provide Arson Investigation, Fire Prevention, Fire Inspection, and Fire Plans Review services to Nashville Davidson County	18301	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	3	-	262,900
Fire Department	6	Logistics	To staff and equip the Logistics Division to support all divisions of NFD with medical and safety supplies. Includes transfer of 2 Fleet positions from General Services.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	2	-	3,319,800
Fire Department	6	Logistics	To staff and equip the Logistics Division to support all divisions of NFD with medical and safety supplies. Includes transfer of 2 Fleet positions from General Services.	18301	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	2	-	1,222,400
Fire Department	7	Training Academy	To staff and equip the Training Academy at necessary levels to provide mandatory in-service, new hire training, as well as specialized training classes.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	9	-	993,100
Fire Department	8	IT	To staff and equip the IT Division to provide technology services to NFD as well as accommodate the contractual increases.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	2	-	706,900
Fire Department	9	Facilities Maintenance	To fund and equip the Maintenance Division so that they may maintain NFD Facilities.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	4	-	1,758,500

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Information Technology Services	1	Non-Discretionary Contractual Critical Licensing and Support Price Escalations	Contractually-obligated price escalations that, if not fulfilled, will place Metro in default resulting in loss of use for mission-critical hardware/software putting Metro at a risk level unacceptable to ITS and customers.	51137	Meeting Compliance/Regulatory/Contractual Requirements	Effective & Sustainable Government	-	1,884,600	1,884,600
Information Technology Services	2	Continuation of Existing Mission Critical Support and Maintenance Contracts	Renewal of these contracts enable ITS to continue to expediently respond to issues in core systems and reliably provide critical services to departmental customers and thus the public that our departments provide service to	51137	Reducing and/or Avoiding Costs	Effective & Sustainable Government	-	1,729,600	1,729,600
Information Technology Services	3	Additional Salary Funding for Select Existing FTE Positions	Shortfalls in existing FTE position funding prevents the filling of positions that attend to critical services and support at the experience level necessary to perform the tasks required to support our customers.	51137	Reducing and/or Avoiding Costs	Effective & Sustainable Government	-	213,600	213,600
Information Technology Services	4	NEW FTE: Exchange Online Email and Public Records Request Administrator Backup FTE	This position will mitigate the current single point of failure or delay for Exchange Administration (email) and Public Records Requests fulfillment by adding a backup for these critical and regulatory functions.	51137	Meeting Compliance/Regulatory/Contractual Requirements	Effective & Sustainable Government	1	114,700	114,700
Information Technology Services	5	NEW FTE: Enterprise GIS Analyst	This position is required to deploy and support new Enterprise implementation on ESRI GIS (geographical information system) for Metro departments and agencies under the enterprise GIS service model.	51137	Enhancing Services	Effective & Sustainable Government	1	114,700	114,700
Information Technology Services	6	Cybersecurity Incident Response/Forensics Services Retainer	This is a retainer for cyber related incident response and forensic services which facilitates immediate expert support in the event of a cyber security incident.	51137	Reducing and/or Avoiding Costs	Public Safety	-	17,300	17,300
Information Technology Services	7	Renew Metro's Cyber Risk Insurance Protection	Funds Metro's cyber risk insurance policy, effective as of FY2020, previously funded by Metro Department of Law.	51137	Reducing and/or Avoiding Costs	Public Safety	-	111,000	111,000
Information Technology Services	8	NEW FTE: Security Assurance - IS Advisor 1	This position will manage Metro's numerous logging applications, supporting cyber incident detection and troubleshooting. Contributions would also be made to provide support for Net Motion VPN and Firewall support.	51137	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	1	114,700	114,700
Information Technology Services	9	NEW FTE: Identity and Access Management - IS Advisor 1	Position to manage and support new deployments of Azure AD premium offerings, manage GPOs for multiple domains, track administrative privileges and manage the increased reliance on identity and authentication solutions for application integrations.	51137	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	1	114,700	114,700
Information Technology Services	10	GIS Base Map Imagery for Enterprise	Provides for purchase of map imagery such as aerial, oblique and 3D. This imagery is a core data layer for all mapping functions used by all departments.	51137	Enhancing Services	Effective & Sustainable Government	-	65,000	65,000
Information Technology Services	11	NEW FTE: Enterprise Data and Analytics Application Support Technician	This position is needed to support Metro departments and agencies in maintaining and update data sets used in mapping and analysis applications as well as producing GIS analyses per the enterprise GIS model.	51137	Enhancing Services	Effective & Sustainable Government	1	94,200	94,200
Information Technology Services	12	NEW FTE: Field Services - IS Advisor 1	The position will conduct advanced troubleshooting, encourage remote support and increase efficiency for our desktop environment. As systems become more complex it is necessary to have advanced technical knowledge to improve the delivery of services.	51137	Reducing and/or Avoiding Costs	Effective & Sustainable Government	1	114,700	114,700

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Parks	1	Restoration of Target Savings positions	Restoration of these positions currently included in our target savings will enable us to effectively and efficiently carry out <u>day to day Park operations.</u>	10101	Reducing and/or Avoiding Costs	Public Safety	42	-	1,065,000
Parks	2	Community Centers Weekend hours extension	This request includes the operational cost of extending hours to 8-6pm Saturday and 8-4pm Sunday at all locations. We will also be able to offer more fitness classes as well as swim lessons.	10101	Enhancing Services	Neighborhoods	29	42,000	1,489,700
Parks	3	Community Centers	The positions will allow us to address current gaps in services. We will be able to host tournaments at our "Hub" locations (East Coleman Hadley Hartman Southeast)& increase our offerings in Youth & Adults Sports.	10101	Enhancing Services	Neighborhoods	5	50,800	286,000
Parks	4	Host the National Recreation & Parks Association (NRPA) conference. One time funding request.	Hosting the National Recreation & Parks Association (NRPA) conference in the fall of 2021 allows Metro Parks to showcase the best of what parks and recreation has to offer as well as what the city of Nashville has to offer a national audience.	10101	Enhancing Services	Effective & Sustainable Government	-	-	50,000
Parks	5	Transfer Capital Funded Employees to General Fund	This budget modification request proposes relocating bond funded positions to the operating budget.	10101	Reducing and/or Avoiding Costs	Effective & Sustainable Government	3	-	216,700
Parks	6	Outsourcing Mowing Contract	This expenditure is for outsourcing the grass mowing of all greenways. Removing greenway mowing duties would increase time across the county for crews to detail and <u>maintain Parks on a more frequent basis.</u>	10101	Enhancing Services	Neighborhoods	-	-	500,000
Parks	7	Maintenance Crew for additional properties	This is a new funding request to increase personnel. The acquisition of 1600 Acres of land located in the Southeast part of the county and the continuation of an expanding park system.	10101	Enhancing Services	Neighborhoods	7	-	535,600
Parks	8	Landscaping Crew Addition	Requesting 4 FTE's for the increase in the Landscaping acreage	10101	Enhancing Services	Neighborhoods	4	-	362,300
Parks	9	Custodial Services	This request includes the operational cost for custodians at all locations	10101	Enhancing Services	Neighborhoods	8	-	406,500
Parks	10	Construction-Painter	This is a new Modification to add one Painter (1 FTE) to the construction section of Maintenance. The increase of new facilities, building square footage, graffiti removal, renovation of older buildings requires an additional painter on staff.	10101	Enhancing Services	Public Safety	1	-	57,600
Parks	11	Golf Course Assistant Manager	This would bring Shelby Golf course to similar staffing level as the other 18 hole golf courses. All courses operate the same number of hours. This would help with employee safety.	10101	Enhancing Services	Effective & Sustainable Government	1	-	65,600
Parks	12	Pool Chemicals	Pool chemicals are necessary in order to maintain a safe environment for pool operations. Facility usage continues to increase creating a higher demand for chemical treatment. Chemical prices continue to increase.	10101	Enhancing Services	Public Safety	-	-	12,000
Parks	13	Increase Other for all golf course to offset price increases	There has been no inflationary cost adjustments ,since 2005, for the items we use to keep the course playable. This will allow us to adjust for the increased cost of supplies, fertilizer, pesticides, etc., needed to maintain the golf courses.	10101	Enhancing Services	Neighborhoods	-	-	106,200

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Police	1	Training/Recruits	Additional salary funding for 70 FTEs not fully funded in FY18, salary funding to train 26 officers promoted to Sgts. due to implementation of BWCs, Initial issue for new officers, and law enforcement supply driven by BWC project.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	-	-	6,206,000
Police	2	Special Events	Overtime funding needed due to an increase in the number and size of events staffed by MNPd and increased security need due to recent threats in the US regarding outdoor and public gatherings requiring tactical resources.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	-	-	5,225,600
Police	3	Information Technology	Salary funding and 8 civilian FTEs needed to manage the BWC project. These positions would provide technical and system administration support, process open public records requests, and respond to media requests. Non-Salary funding to cover cost	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	8	-	3,128,200
Police	4	Executive Leadership	Funding for salary -promotional cost, 26 sworn FTEs, POST pay (pass-through funding), shift-pay, and mandated in FY18 not funded uniform allowance pay increase.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	26	-	2,654,400
Police	5	Central Precinct	Overtime funding required in order to continue the <u>Downtown Entertainment District Initiative.</u>	10101	Enhancing Services	Public Safety	-	-	1,167,900
Police	6	New 9th Precinct	Salary funding and 22 sworn FTEs to begin training of staff for the opening of the 9th Precinct. The total required staff is 66 sworn FTEs and 2 Civilian FTEs.	10101	Enhancing Services	Public Safety	22	-	1,892,100
Police	7	Secondary Employment Unit	Funding for increased flat rate jobs (145,000 total billable hours) associated with SEU. These are Pass-Thru Funds that will be offset by an increase in revenue.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	-	-	497,300
Police	8	Records	Salary funding and 6 civilian FTEs. One position to report BWC info was mandated by TCA10-7-503 (G), not funded.2 positions for increased workload and specialized tasks, 2 positions for increased expungements. Non Salary for phone interpretation	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	6	-	428,000
Police	9	Fiscal Affairs	Salary and 2 civilian FTEs to handle increased entry and processing time related to position control due to implementation of R-12. Positions would also assist with increased workload related to BWC project, ITS, Capital, 4%, travel and training	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	2	-	160,000
Police	10	Human Resources	Salary funding and 2 civilian FTEs to handle increased entry as a result of implementation of R-12. These positions are essential due to the increase in workload directly related to R-12	10101	Enhancing Services	Public Safety	2	-	122,500
Police	11	Forensics	Salary funding and 3 civilian FTEs. These positions would address the workload increase in the evidence Processing Unit.	10101	Enhancing Services	Public Safety	3	-	257,200
Police	12	Fugitives	Non-Salary funding for Fugitive extradition transport costs that are requested by the courts.	10101	Meeting Compliance/Regulatory/Contractual Requirements	Public Safety	-	-	122,200
Police	13	Tactical Investigations	Salary funding and 1 civilian FTE to work as helicopter mechanic to meet industry standard of 1 per helicopter. Non-Salary funding to purchase canines for replacement of deceased and retired canines.	10101	Enhancing Services	Public Safety	1	-	112,000

